MIAMI·DADE
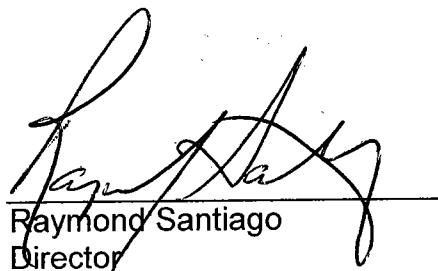
Departmental
Business Plan and Outlook

Department Name: Library

Fiscal Years:
2005-2006
&
2006-2007

Plan Date: December 2005

_____
Raymond Santiago
Director

_____
Alex Muñoz
Assistant County Manager

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INTRODUCTION

Library Mission Statement

The Library mission is to maintain and improve public library services reflecting the informational, educational, and recreational needs of our diverse community

Department Description

History

❖ The earliest library facilities in the City of Miami were founded through the efforts of women's clubs.

❖ In 1942 these libraries were brought together to form the City of Miami Public Library System, governed by a Board of Trustees and administered by a Head Librarian.

❖ On November 1, 1971, the City of Miami transferred its library system to Metropolitan Dade County which created a new Department of Libraries with a Director reporting directly to the County Manager.

❖ The Hispanic Branch (Rama Hispanica), serving a primarily Spanish-speaking clientele, opened August 2, 1976 in Little Havana.

❖ Between 1976 and 1990, the "Decade of Progress" Bond Issue provided the funds to open 14 new libraries (South Dade Regional, West Dade Regional, North Dade Regional, West Kendall Regional, Northeast, Model City, Kendall, South Miami, Homestead, Miami Lakes, Coral Reef, Key Biscayne, North Central and the new Main Library) and renovate other locations.

❖ On October 1, 1986, the Miami Beach Public Library and its two branches became part of the Miami-Dade Public Library System.

❖ On January 15, 1992, the world's first library on an elevated transit system opened at the busy Civic Center Metrorail station.

❖ The Doral Branch Library was dedicated September 28, 2000 and relocated to a larger facility in 2003. The Country Walk Branch Library was dedicated August 28, 2001, followed by the Hialeah Gardens Branch on February 13, 2002.

❖ After an absence of a decade, bookmobile service returned to outlying suburban neighborhoods on April 25, 2002.

❖ 2003 saw new branches open in Naranja, Tamiami, and Lakes of the Meadow.

❖ 2004 saw the opening of the Concord Branch and Palm Springs North Branch.

❖   2005 saw the opening of the California Club and the Sunny Isles Beach Branch. Grapeland Heights Branch was closed because the City of Miami had other plans for the location.

❖   Today the Main Library in downtown Miami and its 39 regional and branch libraries serve a population of 2,003,040. Approximately 832,000 active cardholders borrow more than 8 million items annually, while reference librarians answered some 6 million questions each year, and 1.8 million Internet sessions are provided free of charge.

Description

The Miami-Dade Public Library System provides library services to one of the largest and most diverse populations in the United States. Close to 2 million residents of Miami-Dade County enjoy access to a collection of over 4 million items in a wide variety of formats and languages and a state-of-the-art computer system and network consisting of approximately 1,200 public computer workstations and 400 laptops with full Internet access. The Library System has a Main Library, 39 branches and 2 bookmobiles. As approved by the Board of County Commissioners, the Library's Capital Plan includes the construction of 10 additional library facilities and the opening of 3 leased facilities over the next 7 years.

Most libraries are open from five to seven days a week depending on their size. They provide a full array of traditional services and resources in addition to those that support the life-long learning needs of the community. While providing excellent customer service, neighborhood libraries contribute to the civic, cultural and economic vitality of Miami-Dade neighborhoods. Branch collections reflect the character of the neighborhood each branch serves. The Main Library offers extensive collections in the areas of business, local history, genealogy, languages, government information and art. The Library System provides access to a variety of electronic databases that include full text access to magazines and newspapers, encyclopedias, business information, and more.

An amalgam of programs and special events are offered yearlong throughout the Library System. Programs for adults, teens and children are free of charge and serve the primary purpose of supporting and enhancing the overall mission of the library to better meet the informational, educational and recreational needs of our diverse community.

Adult programs feature author presentations, book discussions, concerts, plays and a variety of special commemorative events. Young Adult programs include SAT and other test preparation workshops, college funding seminars, poetry readings, chess clubs, book discussion groups, and many volunteering opportunities. The celebration of Teen Read Week is an annual event that includes a Read-a-thon by teens at areas malls, contests, prizes, and lots more.

Miami-Dade Public Library System provides all of the traditional children's programs held regularly in libraries throughout the country, such as story hours for toddlers, preschoolers, and school-age children, puppet shows, arts and crafts, bilingual story times, homework help, and more.

Current Innovative Programs and Initiatives

In Fiscal Year 04/05, the Library Department implemented a wireless infrastructure to supplement the wired network at all 40 branches. This wireless infrastructure allows patrons to use their own wireless-equipped laptops, or borrow one of the Library's 400 laptops, to gain free access to the wealth of information available from the Library's network. The wireless local area network (WLAN) positions the Library to move forward with other customer service initiatives, such as using personal digital assistants (PDAs) to bring the library catalog to the stacks.   The Library hopes to implement this in Fiscal Year 05/06.

In Fiscal Year 05/06, the Library will begin mailing books and other materials directly to patrons' homes or offices if they so request, charging only a $2 shipping and handling fee. We expect this new service to be greatly appreciated and used by library patrons.

MIAMI-DADE
COUNTY
www.mdpls.org
Public Library System

MAP OF MIAMI-DADE PUBLIC LIBRARY SYSTEM BRANCHES
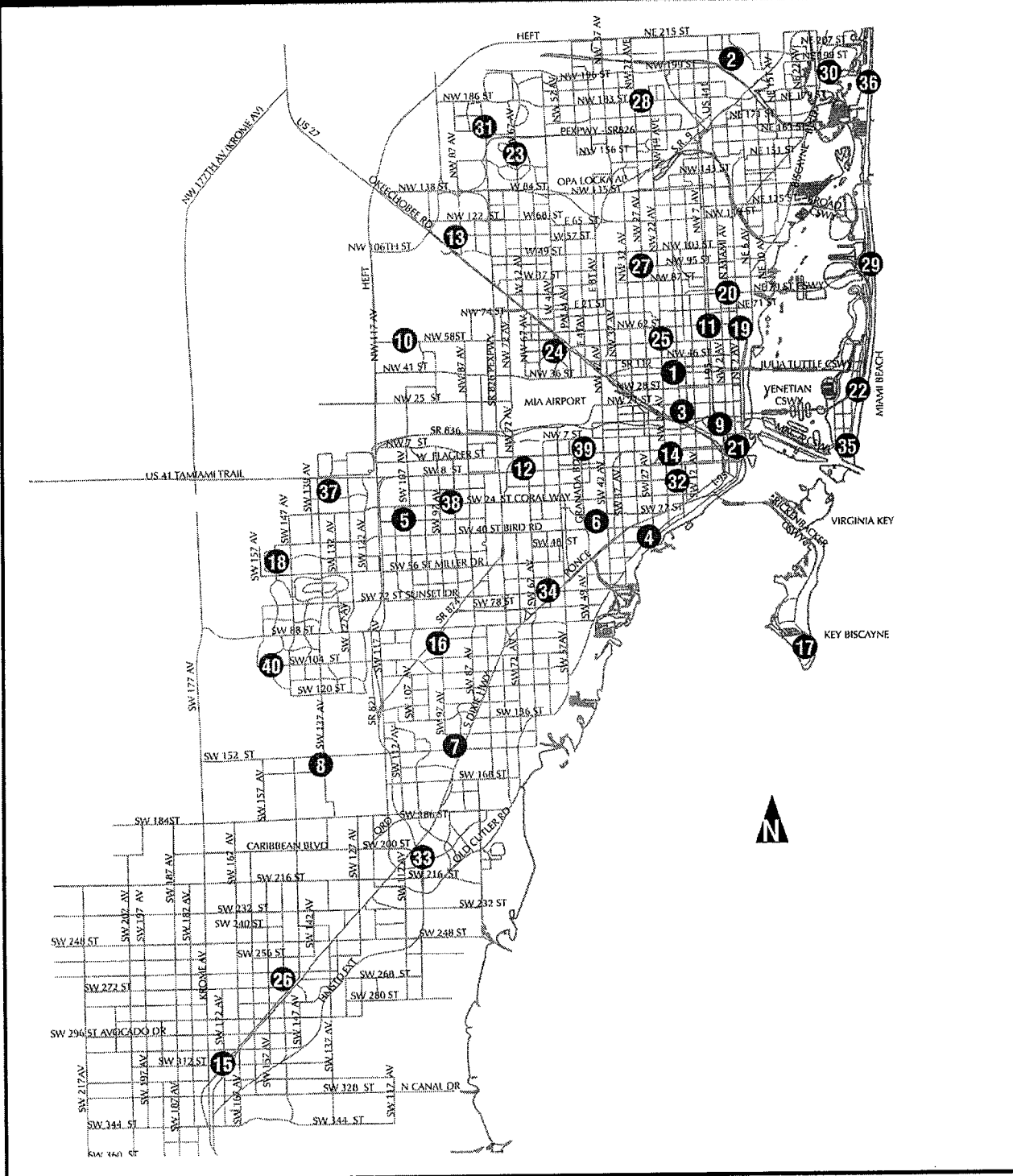
MIAMI-DADE COUNTY   www.mdpls.org
Public Library System

LOCATIONS AND HOURS

1 ALLAPATTAH
1799 NW 35 St. 305-638-6086
Mon. - Thurs. Sat. 9:30-6
Fri. Sun. - Closed

2 CALIFORNIA CLUB
850 Ives Dairy Rd. 305-770-3155
Mon. Tue. Thurs. Sat. 9:30-6
Wed. 11:30-8 Fri. Sun. - Closed

3 CIVIC CENTER PORTA KIOSK
Metrorail Civic Center Station
305-324-0291
Mon. - Fri. 6-10 and 2-6
Sat. Sun. - Closed

4 COCONUT GROVE
2875 McFarlane Rd. 305-442-8695
Mon. Wed. Thurs. Sat. 9:30-6
Tues. 11:30-8 Fri. Sun. - Closed

5 CONCORD
3882 S.W. 112 Ave. 305-207-1344
Mon. Wed. Thurs. 9:30-6
Tues. 11-8 Sat. 9:30-6
Fri. Sun. - Closed

6 CORAL GABLES
3443 Segovia St. 305-442-8706
Mon. - Thurs. 9:30-9
Fri. Sat. 9:30-6 Sun. - Closed

7 CORAL REEF
9211 Coral Reef Dr. 305-233-8324
Mon. Thurs. Fri. Sat. 9:30-6
Tues. Wed. 12:30-9 Sun. - Closed

8 COUNTRY WALK
15433 SW 137 Ave. 786-293-4577
Tues. Thurs. Sat. 9:30 - 6
Mon. Wed. Fri. Sun. - Closed

9 CULMER/OVERTOWN
350 NW 13 St. 305-579-5322
Mon. - Thurs. Sat. 9:30-6
Fri. Sun. - Closed

10 DORAL
10785 N.W. 58 Street 305-716-9598
Mon. Tues. Thurs. Sat. 9:30- 6
Wed. 11:30 - 8 Fri. Sun. - Closed

11 EDISON CENTER
531 NW 62 St. 305-757-0668
Mon. - Thurs. Sat. 9:30-6
Fri. Sun. - Closed

12 FAIRLAWN
6376 SW 8 St. 305-261-1571
Mon. Wed. Thurs. Sat. 9:30-6
Tues. 11:30-8 Fri. Sun. - Closed

13 HIALEAH GARDENS
11300 NW 87 Court, #112-114
305-820-8520
Mon. - Thurs. 2 - 6 Sat 9:30-6:00
Fri. Sun. - Closed

14 HISPANIC
2190 W. Flagler St. 305-541-9444
Mon. Tues. Thurs. Sat. 9:30-6
Wed. 11:30-8 Fri. Sun. - Closed

15 HOMESTEAD
700 N Homestead Blvd. 305-246-0168
Mon. Thurs. Fri. Sat. 9:30-6
Tue. Wed. 12:30 -9:00
Sun. - Closed

16 KENDALL
9101 SW 97 Ave. 305-279-0520
Mon. Thurs. Fri. Sat. 9:30-6
Tues. Wed. 12:30-9 Sun. - Closed

17 KEY BISCAYNE
299 Crandon Blvd. 305-361-6134
Mon. Thurs. Fri. Sat. 9:30-6
Tues. Wed. 9:30-9
Sun. 1-5 (mid October - mid June only)

18 LAKES OF THE MEADOW
4284 SW 152 Ave. 305-222-2149
Mon. Tue. Thurs. Sat. 9:30-6
Wed. 11:30-8 Fri. Sun. - Closed

19 LEMON CITY
430 NE 61 St. 305-757-0662
Mon. - Thurs. Sat. 9:30-6
Fri. Sun. - Closed

20 LITTLE RIVER
160 NE 79 St. 305-751-8689
Mon. - Thurs. Sat 9:30-6
Fri. Sun. - Closed

21 MAIN LIBRARY
101 W. Flagler St. 305-375-2665
Mon. - Sat. 9-6 Thurs 9-9
Sundays 1-5 (mid October - mid June only)

22 MIAMI BEACH REGIONAL
227 22nd St. 305-535-4219
Mon. - Thurs. 9:30-9
Fri. Sat. 9:30-6 Sun. - Closed

23 MIAMI LAKES/
PALM SPRINGS NORTH
6699 Windmill Gate Rd. 305-822-6520
Mon. Thurs. Fri. Sat 9:30-6
Tues. Wed. 12:30-9 Sun. - Closed

24 MIAMI SPRINGS
401 Westward Dr. 305-884-2575
Mon. Wed. Thurs. Sat. 9:30-6
Tues. 11:30-8 Fri. Sun. - Closed

25 MODEL CITY
2211 NW 54 St. 305-636-2233
Mon. -Thurs. 9-7 Fri. 9-6
Sat. Sun. - Closed

26 NARANJA
27056 S. Dixie Hwy 305-242-7935
Mon. Wed. Thurs. Sat. 9:30-6
Tues. 11:30-8 Fri. Sun. - Closed

27 NORTH CENTRAL
9590 NW 27 Ave. 305-693-4541
Mon. Tues. Wed. Sat. 9:30-6
Thurs. 11:30-8
Fri. Sun. - Closed

28 NORTH DADE REGIONAL
2455 NW 183 St. 305-625-6424
Mon. - Thurs. 9:30-9 Fri. Sat. 9:30-6
Sundays 1-5 (mid October - mid June only)

29 NORTH SHORE
7501 Collins Ave. 305-864-5392
Mon. Tues. Thurs. Sat. 9:30-6
Wed. 11:30-8 Fri. Sun. - Closed

30 NORTHEAST
2930 Aventura Blvd. 305-931-5512
Mon. - Thurs. 9:30-9 Fri. Sat. 9:30-6
Sun. - Closed

31 PALM SPRINGS NORTH
17601 NW 78 Ave., Suites 107-111
305-820-8564
Mon. Tues. Thurs. Sat. 9:30-6
Wed. 11:30-8; Fri. Closed

32 SHENANDOAH
2111 SW 19 St. 305-854-5286
Mon. Tues. Wed. Sat. 9:30-6
Thurs. 11:30-8 Fri. Sun. - Closed

33 SOUTH DADE REGIONAL
10750 SW 211 St. 305-233-8140
Mon. - Thurs. 9:30-9 Fri. Sat. 9:30-6
Sundays 1-5 (mid October - mid June only)

34 SOUTH MIAMI
6000 Sunset Dr. 305-667-6121
Mon. Thurs. Fri. Sat. 9:30-6
Tues. Wed. 12:30-9 Sun. - Closed

35 SOUTH SHORE
131 Alton Road 305-535-4223
Mon. - Thurs. Sat. 9:30-6
Fri. Sun. - Closed

36 SUNNY ISLES BEACH
18070 Collins Ave. 305-682-0726
Mon. Thurs. Fri. Sat. 9:30-6
Tue. Wed. - 12:30-9 Sun. Closed

37 TAMIAMI
13250-52 SW 8 St. 305-223-4758
Mon. - Thurs. 2-6 Sat. 9:30-6
Fri. Sun. - Closed

38 WEST DADE REGIONAL
9445 Coral Way 305-553-1134
Mon. - Thurs. 9:30-9
Fri. Sat. 9:30-6
Sundays 1-5 (mid October - mid June only)

39 WEST FLAGLER
5050 W. Flagler St. 305-442-8710
Mon. Wed. Thurs. Sat. 9:30-6
Tues. 11:30-8 Fri. Sun. - Closed

40 WEST KENDALL REGIONAL
10201 Hammocks Blvd. 305-385-7135
Mon. - Thurs. 9:30-9 Fri. Sat. 9:30-6
Sundays 1-5 (mid October - mid June only)

OUTREACH SERVICES

28 CONNECTIONS
Library Service for the Homebound
North Dade Regional - 2455 NW 183 St.
305-474-7251

38 MOBILE LIBRARY SERVICES
9445 Coral Way 305-480-1729
Mon. Tue. Wed. Thurs. Sat. 9-6

21 PROJECT LEAD
Literacy for Every Adult in Dade
Main - 101 West Flagler St.
305-375-5323

28 TALKING BOOKS
North Dade Regional - 2455 NW 183 St.
305-751-8687 800-451-9544

New Services for FY 05/06

The Department will begin construction on libraries in Kendale Lakes, International Mall and Naranja during the FY 05-06. In addition, we will be partnering with a number of cities including; the City of Miami, Village of Pinecrest and the Village of Palmetto Bay on the construction of branch libraries that will be operated by the Miami-Dade Public Library System. It is planned that services will begin at these libraries in late FY 06-07. The Library Department is also in preliminary negotiations with the City of Hialeah Gardens and hopes to have an Interlocal Agreement approved by 3rd Quarter in FY 05-06, authorizing the construction of a 7,500 square foot library facility within City boundaries. The Hialeah Gardens Branch Library is one of the Library's capital construction projects. Furthermore, as part of the Library's capital construction plan, the Department is finalizing plans to open a new mini-library in the Sunset Drive area.

New Services for FY 06/07

The Library Department plans to open the Sunset Branch in the 1st quarter of FY06-07 and the Golden Glades Branch Library in the summer of 2006. A number of facilities will be under construction, including Kendale Lakes, International Mall, Naranja, Virrick Park, Pinecrest Branch, and Palmetto Bay Branch. These branches are expected to have a construction period of approximately one year and may open in late FY 06/07. In addition, if negotiations with the City of Hialeah Gardens are successfully completed by the 3rd quarter in Fy 05-06, the Library Department would expect to begin construction in early FY 06-07.

Organization and Staffing Levels

OFFICE OF THE DIRECTOR

- Provides direction for library services and planning for future needs
- Sets goals and objectives for all divisions
- Formulates policy with input from the Library Advisory Board
- Solicits private sector sponsorship for library events through comprehensive short and long term fund raising efforts
- Develops short and long term strategic plan

MARKETING, MEDIA RELATIONS AND SUPPORT SERVICES

- Develops and publishes informational materials promoting library services
- Publicizes and markets all library initiatives, programs, and services to citizens
- Provides administrative support to the Library in the areas of personnel, facilities maintenance and renovations, transportation, and security

BRANCH AND YOUTH SERVICES

- Implements departmental policy to provide informational and lending services to users of branch and regional facilities, as well as special youth-related programs and events to encourage literacy, library usage, and life-long learning

MAIN LIBRARY, COLLECTION DEVELOPMENT, AND AUTOMATION

- Implements departmental policy to provide informational and lending services to users of the Main Library, which functions as a regional resource center, and U.S. government documents, and patents depository
- Coordinates activities with the Law Library
- Formulates and administers the Collection Development Policy, and Materials Budget Plan for the Library System
- Provides technical support to library operations in the areas of acquisition, material processing, bibliographic management, and cataloging
- Coordinates all Library Department's automation efforts and online services including short and long-term technical planning, e-government and web portal initiatives, network infrastructure and security, and all central site and remote computer equipment, and applications for staff and public access

OUTREACH AND SPECIAL SERVICES

- Conducts outreach to community organizations, municipalities, and local, state, and federal government agencies to determine service needs and seek assistance and cooperation to enable the department to attain its goal of improving and enhancing services to the public
- Provides informational and lending services to users with special needs
- Stages educational programs and exhibitions on a systemwide basis
- Provides bookmobile services to the residents of Miami-Dade County who do not live within a reasonable distance to the library
- Provides homework assistance to students in grades K-12 through the S.M.A.R.T. (Science, Math and Reading Tutoring) programs
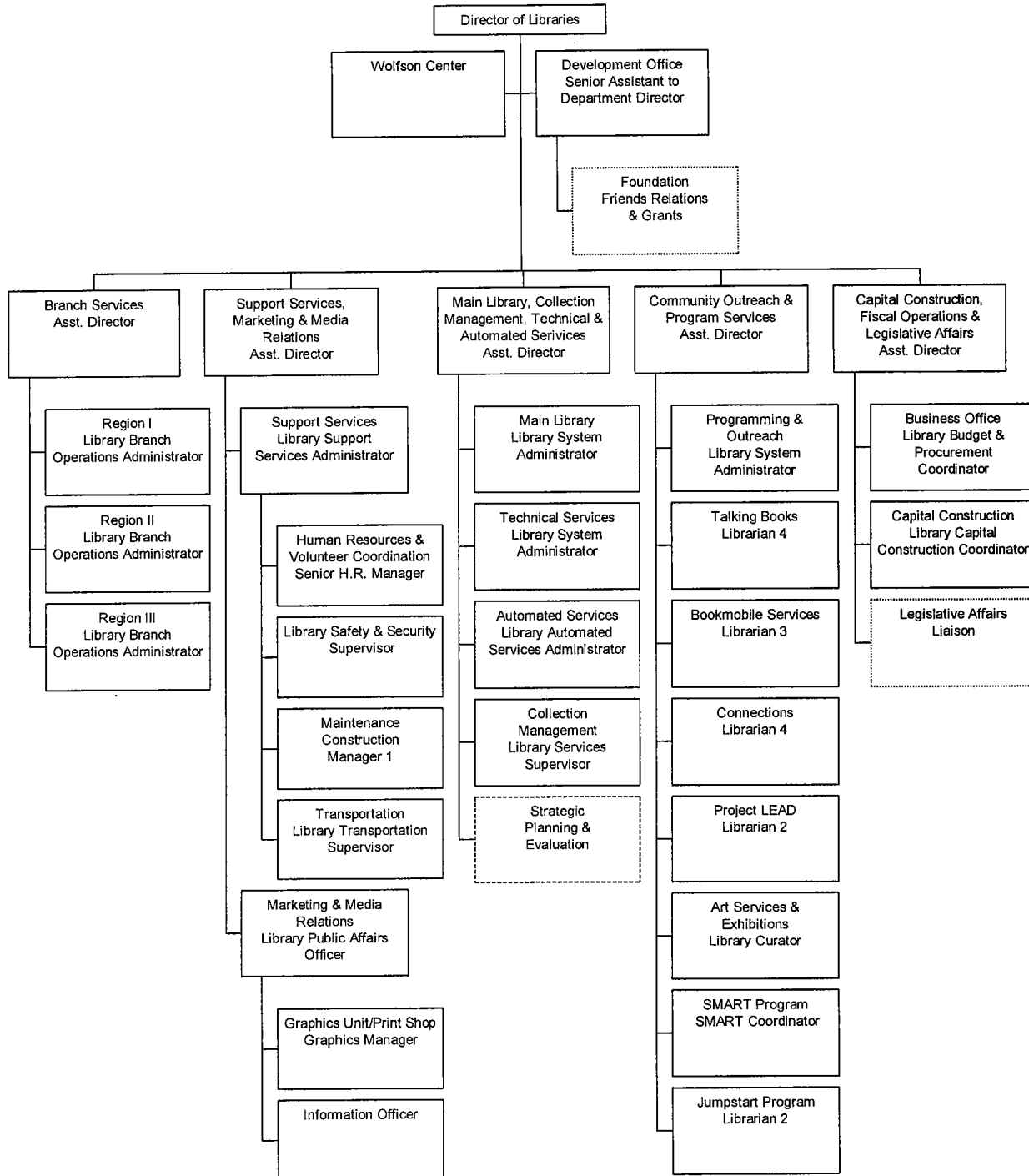
CAPITAL CONSTRUCTION AND FISCAL OPERATIONS

- Manages the Library's Capital Plan
- Provides administrative support to the Library in the area of fiscal/procurement services

LIBRARY DEPARTMENT
TABLE OF ORGANIZATION

- **Director of Libraries**
  - Wolfson Center
  - Development Office
    Senior Assistant to
    Department Director
    - Foundation
      Friends Relations
      & Grants

- **Branch Services**
  Asst. Director
  - Region I
    Library Branch
    Operations Administrator
  - Region II
    Library Branch
    Operations Administrator
  - Region III
    Library Branch
    Operations Administrator

- **Support Services,**
  Marketing & Media
  Relations
  Asst. Director
  - Support Services
    Library Support
    Services Administrator
    - Human Resources &
      Volunteer Coordination
      Senior H.R. Manager
    - Library Safety & Security
      Supervisor
    - Maintenance
      Construction
      Manager 1
    - Transportation
      Library Transportation
      Supervisor
  - Marketing & Media
    Relations
    Library Public Affairs
    Officer
    - Graphics Unit/Print Shop
      Graphics Manager
    - Information Officer

- **Main Library, Collection**
  Management, Technical &
  Automated Serivices
  Asst. Director
  - Main Library
    Library System
    Administrator
  - Technical Services
    Library System
    Administrator
  - Automated Services
    Library Automated
    Services Administrator
  - Collection
    Management
    Library Services
    Supervisor
  - Strategic
    Planning &
    Evaluation

- **Community Outreach &**
  Program Services
  Asst. Director
  - Programming &
    Outreach
    Library System
    Administrator
  - Talking Books
    Librarian 4
  - Bookmobile Services
    Librarian 3
  - Connections
    Librarian 4
  - Project LEAD
    Librarian 2
  - Art Services &
    Exhibitions
    Library Curator
  - SMART Program
    SMART Coordinator
  - Jumpstart Program
    Librarian 2

- **Capital Construction,**
  Fiscal Operations &
  Legislative Affairs
  Asst. Director
  - Business Office
    Library Budget &
    Procurement
    Coordinator
  - Capital Construction
    Library Capital
    Construction Coordinator
  - Legislative Affairs
    Liaison

Staffing Levels

STAFFING CHARTS

Functional Unit	FY 04/05 Budget (Prior Year)	FY 05/06 Budget (Current Year)
Office of Director	1,949,000 18 positions	1,999,000 18 positions
Marketing, Media, Special Support	2,588,000 40 positions	2,499,000 31 positions
Branch & Youth Services	18,809,200 339 positions	21,169,750 350 positions
Outreach & Special Services	1,577,000 24 positions	1,728,000 24 positions
Main	6,414,000 107 positions	6,881,000 105 positions
Capital Construction, Fiscal Operations & Legislative Affairs	N/A	649,000 12 positions
Total	31,337,200	34,925,750
Total Positions	528	540

The additional 12 positions are for new facilities. Golden Glades-8; Virrick Park-4

Fiscal Environment

Revenues and Expenditures by Fund
(All Dollars in Thousands)

	Total Annual Budget		
	Prior Fiscal Year 2004-05 Actual	Current Fiscal Year 2005-06 Budget	Projection as of 10/31/05
Revenues			
Ad Valorem	61,416	72,776	72,776
State Aid	2,962	2,000	2,500
Carryover	1,400	688	688
Carryover Capital	14,590	7,594	7,594
Other	2,729	1,384	1,384
Total	83,097	84,442	84,942
Expense			
Salaries & Fringes	30,614	34,927	34,927
Other Operating	24,247	29,135	29,635
Capital	2,431	3,661	3,661
Reserve	-	16,719	16,719
Total	57,292	84,442	84,942
Carryover	27,266		-

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior FY 2004-05 Beginning Year Actual	Prior FY 2004-05 Year-end Actual (Est.)	Current FY 2005-06 Year-end Budget
Lib. Operation (091)	1,656	1,824	-
Non-Govt Contrb.(092)	34	34	34
Grants (093)	-	-	-
Capital Fund (094)	3,488	3,145	
Capital Fund (095)	10,861	11,819	16,000
Construction (310)	10,075	19,089	21,089
Total	26,114	35,911	37,123

Property taxes (Ad Valorem Tax) provided the major funding source for the Library operations (69.18% of the total budget). Major variances in the Revenue source from the prior year (estimated 11.98%) are due to the tax roll growth. Major variances in expenditures are due to the opening of the new mini libraries, acquisition of land, architectural and design of the prototype library to be constructed beginning 2004.

Business Environment

The Miami-Dade Public Library System operates in a business environment influenced by a variety of factors:

1. The Library's service area covers 1,907 square miles, with a culturally diverse population of 2,003,040 serving both the county's unincorporated area and 31 municipalities. Miami-Dade's population is growing and changing, and its needs are dynamic. The Library's most recent survey of patrons shows that there is strong support in the community, which places a high value on the service, programming and resources available in their neighborhood library.

2. The Library's funding is largely based on ad valorem taxes. The Library currently enjoys the support of both the County Commission, which sets the millage rate that provides 93% of the funding, and state legislators, who vote on State Aid to Libraries. This support has been developed through a systematic program of information and education, led by the efforts of the Library Director. The Library also has a Friends group and a Foundation, whose members are advocates for library support on the local, state and national levels.

3. The Library Department does extensive outreach and marketing of its services to the community, especially to the large immigrant population in Miami-Dade County which includes many residents who are unfamiliar with the concept of the public libraries in the United States.

4. Miami-Dade Public Library System is the largest provider of free Internet access in Miami-Dade County. This is especially important in this community which has a relatively low percentage of residents who have access to a home computer.

5. Because we offer free services, the general economic climate of the community affects library usage. Usage historically increases in a poor economy such as we have experienced since March 2001, which is when the National Bureau of Economic Research says was the beginning of this most recent recession. This is supported by our own statistics, and by a study conducted by the American Library Association last year which shows that nationally Americans are using their libraries more than ever, and that 91% of adults believe public libraries will play an important role in the future, despite all of the information available on the Internet.

Customer Feedback Plan

The Library Department is very cognizant of the fact that feedback from customers is critical to establishing excellent service delivery. The Library uses a variety of methods (including surveys, focus groups, patron communication forms, and direct communication on a daily basis at the service desks at each location) to obtain customer feedback. This feedback is used by the Library Administration to develop and improve goals and objectives and establish the annual Business Plan.

Critical Success Factors

- Maintenance of millage rate

    In order to continue to provide public service at the current level and to maintain the schedule in the Capital Plan for opening new branches, it is essential that the Library millage rate remain at its current rate of .486.

- Public Service

    Public library core services include the following five areas: lending of materials (collections); providing information on request (reference); providing cultural, informational, and recreational public programs; functioning as a community space; and providing access to the Internet and personal computing applications.   Library planning, by necessity, involves deciding how best to allocate resources to each of the core service areas in order to best meet the needs of the local community.   In Miami-Dade County, the challenge is great as the local community consists of an extremely diverse population of almost two million people who, sometimes, have competing needs.   In addition, the "local community" covers a geographic area of 1,907 square miles.

    In March of 2004, the Florida Library Association* adopted revised Standards for Public Libraries, which outline three levels of service – "essential," "enhanced," and "exemplary." These standards are both quantitative and qualitative.   Miami-Dade Public Library strives toward exemplary services in all areas, though budgetary realities prevent immediate achievement of this goal.

    Below are major areas of public service and what the Library System hopes to achieve. Where applicable, the Florida Library Association's* Standard is discussed:

    ❖   Staffing and Hours of Operation - Miami-Dade Public Library System is currently below   the "essential level" of staffing as defined in the Florida Library Association's* Standards (.3 FTE's per 1,000 population), while the hours of operation are almost at the "exemplary level" (76 minimum unduplicated hours a week - 7 days a week, 4 evenings) for the System as a whole.   The Florida Library Association's* Standard speaks only to unduplicated hours available anywhere in a Library System.   The challenge for Miami-Dade Public Library System is to have conveniently available hours for the public at all of the branch libraries.   Due to staffing levels, most of the branches are not yet open all of the weekend and evening hours that they should be to adequately serve the public.

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*Florida Library Association, Standards for Florida Public Libraries, 2004. Adopted by the Florida Library Association on March 24, 2004

❖   Collections

It is a constant challenge to maintain and improve the quality of the Library System's collections in a community of almost two million people. The Library attempts to have items that reflect the needs, interests and languages of the many different cultural groups that make up Miami-Dade County. In addition, the Library System not only collects print materials, but also a variety of formats such as audio books, videos, DVDs, and serials and also maintains access to electronic resources. In Fiscal Year 04/05, the Library added e-books and audiobooks that patrons can download to their PDAs to the existing electronic resources.

❖   Public Training

Because of demand from the public, several years ago the library began offering free beginner's level computer training programs for the community at computer labs.   The need for these classes continues to exist as the demand for attendance at the classes continues to exceed the available seats.   Public training is not addressed in the Florida Library Association's* Standards.

❖   Automation:

A robust computer network has become an essential ingredient in today's public library where the public expects access to worldwide, not just local, resources. Over the last decade, the library's computer network has not only grown significantly in size, but also in complexity. In Fiscal Year 04/05, wireless access to the network was added at all facilities. This allows patrons to use their own wireless-equipped laptops, or borrow the Library's 400 laptops, to gain free access to the wealth of information available from the Library's network. The wireless local area network (WLAN) positions the Library to move forward with other customer service initiatives, such as using personal digital assistants (PDAs) to bring the Library catalog to the stacks. The financial investment necessary just to maintain this network is close to two million dollars (excluding staff salaries).   However, the library is faced with the need to develop and enhance the network, not just maintain it. It is expected that about $1.5 million will be needed in Fiscal Year 06/07 in order to upgrade the central site hardware to be able to implement the next upgrade of the Library's core business functions software (Horizon/HIP). Although it is difficult to measure wait time, we know empirically that patrons do not always have immediate access to a computer workstation. The library purchases additional PCs/laptops each year in an effort to reduce this wait time. The long-range goal for Miami-Dade is for all patrons to have immediate access to a workstation at every library location whenever they need it.   Although the network has grown in size (both number of PCs and number of locations) and complexity, the number of staff to maintain and develop the network has not kept pace. Staffing for the Automated Services Department represents a competing need with all the other needs expressed in this Business Plan.

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*Florida Library Association, Standards for Florida Public Libraries, 2004. Adopted by the Florida Library Association on March 24, 2004

A growing trend in public libraries is a move toward self check-out for patrons. This is in response to a nationwide drive from customers in many service areas for self-sufficiency and convenience. This is most obvious in banking, airlines, retail (Publix, Home Depot, etc) and many other industries. Miami-Dade Public Library System will begin moving in this direction in FY05/06 and continue as funding permits.

- Outreach and Programming:

The Miami-Dade Public Library System offers a variety of programs, free of charge, for adult, teens and children. Often provided in partnership with other educational and community organizations, these programs feature author presentations; book discussions; music presentations; SAT and other test preparation workshops for teens; college funding seminars; story hours for toddlers, preschoolers, and school-age children; puppet shows; arts and crafts; bilingual story times; homework help, and more. These educational, cultural, and recreational programs are provided by qualified staff and/or other qualified experts. In addition, curated exhibitions promote the library system's special collections and services, as well as the community's cultural history. During FY04/05 the Library offered 8,206 programs with a total attendance of 257,529. These programs are well attended and well received by the community and represent another competing need for funds.

In response to demand, the library also offers the following Outreach Services which need to be maintained and enhanced:

❖   Bookmobile Service:

Miami-Dade Public Library System operates two mobile library vehicles to bring the full range of library services, books and materials to more than thirty locations every week. This extends library services to areas that are not close to any existing library facility. Considering the geographic size of the library service area, this operation will need to be maintained long after the existing capital plan is complete.

❖   Connections:

Connections, Library Services for the Homebound, is a service that provides books-by-mail service to individuals of all ages who are unable to visit the library in person due to chronic illness, physical disability or frailities of age. Special outreach programming services to facilities and groups who serve the elderly are also available.

❖   Talking Books Library:

The Talking Books Library loans books and magazines on cassette tapes or in Braille free by mail to persons who have difficulty seeing or using standard small print.

❖   Jump Start:

Jump Start is a program that lends preschool story kits to licensed childcare centers. Jump Start kits contain all the tools needed to present fun, high quality story times on a variety of topics. Each kit includes books, fingerplays, a flannel board story, songs, and a musical cassette.

❖   Literacy Programs:

The Library offers programs and services to its patrons of all ages who want to pursue the ability to read and write. Literacy skills are enhanced with the availability of reading materials appropriate for beginning readers, whether they are children or adult new learners.

❖   S.M.A.R.T.

The Library's Science, Math and Reading Tutoring (S.M.A.R.T.) was established in response to overwhelming requests from both parents and children for homework assistance.

- Administration and Support:

The library's administrative and support staffing has not kept pace with the rapid growth of the system. Additional Automated Services, Business, Maintenance, Delivery, and other support services staff are needed for the growing Library System.

- <u>Maintenance, Renovations, and New Facilities:</u>

The Library System provides ongoing maintenance to all of its facilities. Staff has developed long-term schedules for required repairs and maintenance that address such things as the replacement of roofs and HVAC systems, parking lot repairs and resurfacings and many other maintenance-related items. In addition, the Library has also begun to implement a plan that will bring all of its facilities into compliance with the American with Disabilities Act within four to five years.

For FY 05/06, the Library will conduct maintenance projects at the following facilities: Coral Gables (interior rehab of bathrooms to meet ADA compliance), Main Library (electrical upgrade of its computer room facility and remodeling of the Urban Affairs Department), North Dade Regional (replacement of the facility's air handlers), South Dade Regional (replacement of the loading-dock roof) and West Kendall Regional (replacement of the facility's HVAC).

The passage of the General Obligation Bond (GOB) in FY 04/05 has enabled the Library to accelerate the process of facilities renovations and proceed with its aggressive ADA compliance plan. The following projects will use GOB moneys in part or whole for their funding: South Miami (repair entryway and ADA compliance), Miami Springs (interior renovations/repairs, new roof, installation of hurricane windows and ADA compliance) and Miami Lakes (removal of exterior ADA barriers and parking lot repairs).

It should be noted that Hurricane Wilma delved a major blow to two of the Library's facilities. Both the Hispanic and Northeast branches suffered extensive roof damage and extensive internal damage to both collections and furnishings. Both facilities are closed indefinitely. The Department will focus on reestablishing services to these areas.

FUTURE OUTLOOK

- ❖ Fully implement the Capital Plan which is scheduled to be completed by Fiscal Year 2009-2010.
- ❖ Provide for the informational, educational and recreational needs of the diverse community we serve.
- ❖ Ensure that the staff are well trained and up-to-date on new services and technology.
- ❖ Ensure that the Library provides state-of-the-art technology for patrons and staff.
- ❖ Address needs for new facilities not covered in the existing Capital Plan.

Library

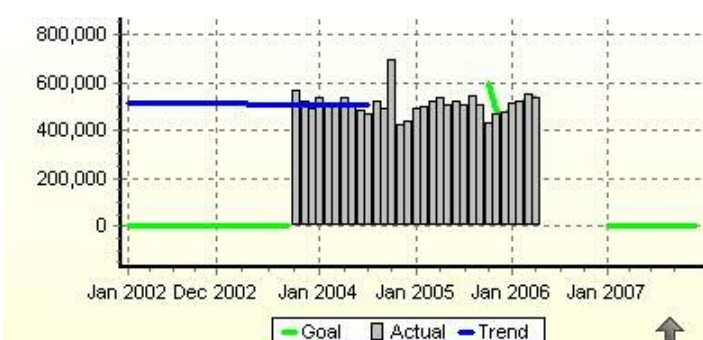## Business Plan Report

Customer

Objective Name	Owner(s)
More cultural, recreational and library programs and services available to address varied community interests - Library	Phyllis Alpert Lucrece Louisdhon-Louinis Sylvia Mora-Ona Raymond Santiago Library

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives

(RC1.3) More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Measures	Owner(s)
Total Number of Systemwide Hours of Operation	Terry Zamora Phyllis Alpert Elizabeth Garcia

The sum of the hours of operation at each location.

Performance Graph

Total Number of Systemwide Hours of Op...

⬆ good direction   updated: 4/5/2006

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

Library Door Count   Terry Zamora Phyllis Alpert Sylvia Mora-Ona

Performance Graph

Library Door Count

⬆ good direction   updated: 5/5/2006

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

Virtual Library Door Count   Terry Zamora Phyllis Alpert

Visits to the Miami-Dade Public Library System web site.

Performance Graph

Initiatives Linked To Measure | Owner(s)

Virtual Library Door Count 🔍 ⓘ

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

⬆ good direction   updated: 5/5/2006

Number of Library Cards Issued   Terry Zamora Phyllis Alpert

Total number of library cards issued systemwide.

Performance Graph   Initiatives Linked To Measure   Owner(s)

Number of Library Cards Issued 🔍 ⓘ

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

⬆ good direction   updated: 5/5/2006
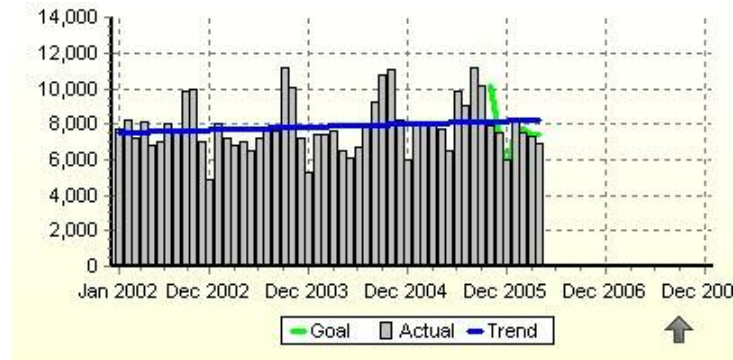
Items Checked Out   Terry Zamora Phyllis Alpert

Circulation of Library Materials (excluding in house)

Performance Graph   Initiatives Linked To Measure   Owner(s)
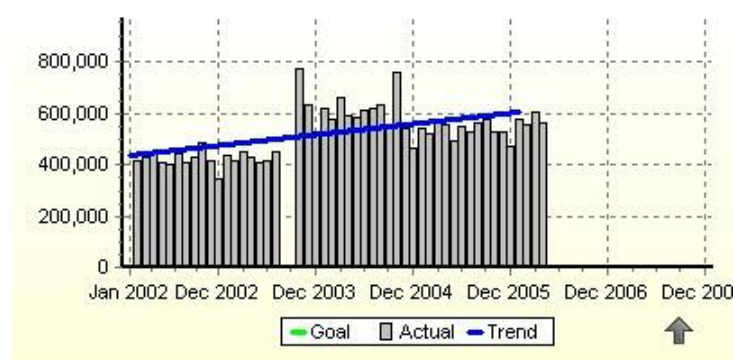
Items Checked Out 🔍 ⓘ

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

⬆ good direction   updated: 5/5/2006

Information Questions Answered   Raymond Santiago Terry Zamora Phyllis Alpert

Total number of Directional, Reference, and Instruction questions answered systemwide.

Performance Graph

<table>
<tr><td></td><td>**Initiatives Linked To Measure**</td><td>**Owner(s)**</td></tr>
</table>

Information Questions Answered 🔍 ⓘ

	Child Measures Linked To Measure		
	ACTUAL	**GOAL**	**DATE**

⬆ good direction

updated: 5/5/2006

Holds by Mail   Phyllis Alpert Terry Zamora
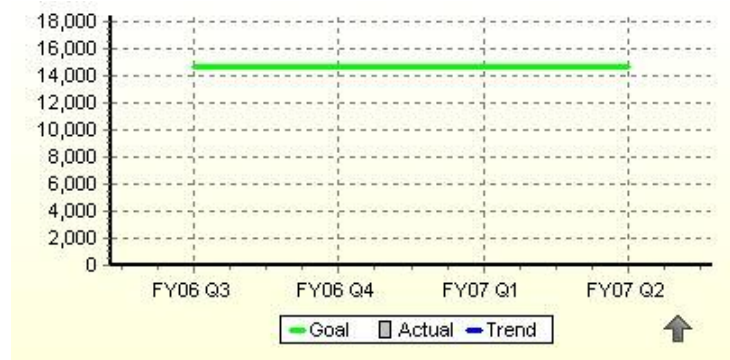
The number of items delivered to patrons homes/offices based on their requests. This is a new service to be implemented mid-year 2006.
Connections (books by Mail for the Homebound) figures are not included in these statistics.

Performance Graph

<table>
<tr><td></td><td>**Initiatives Linked To Measure**</td><td>**Owner(s)**</td></tr>
</table>

Holds By Mail 🔍 ⓘ

	Child Measures Linked To Measure		
	ACTUAL	**GOAL**	**DATE**

updated: never

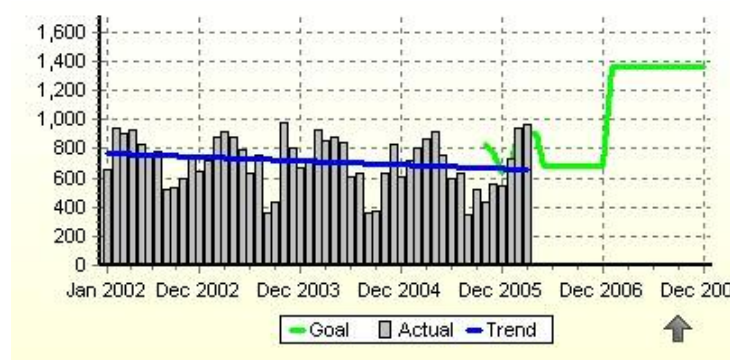Number of Library Programs   Patricia Faison Terry Zamora Phyllis Alpert Lucrece Louisdhon-Louinis

Performance Graph

<table>
<tr><td></td><td>**Initiatives Linked To Measure**</td><td>**Owner(s)**</td></tr>
</table>

Number of Library Programs 🔍 ⓘ

	Child Measures Linked To Measure		
	ACTUAL	**GOAL**	**DATE**

⬆ good direction

updated: 4/20/2006

Attendance at Library Programs   Patricia Faison Terry Zamora Phyllis Alpert

Performance Graph

Attendance at Library Programs 🔍 ⓘ

⬆ good direction   updated: 4/17/2006

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

    ACTUAL GOAL DATE

SMART Tutoring participants   Patricia Faison Terry Zamora Phyllis Alpert Lucrece Louisdhon-Louinis

Performance Graph   **Initiatives Linked To Measure** **Owner(s)**

SMART Tutoring participants 🔍 ⓘ

Child Measures Linked To Measure

    ACTUAL GOAL DATE

⬆ good direction   updated: 4/5/2006

Attendance at Public Computer Training Sessions   Terry Zamora Phyllis Alpert

Attendance at the training sessions for the public at the labs at North Dade and South Dade Regional Libraries.

Performance Graph   **Initiatives Linked To Measure** **Owner(s)**

Attendance at Computer Training Sessio... 🔍 ⓘ

Child Measures Linked To Measure

    ACTUAL GOAL DATE

⬆ good direction   updated: 4/20/2006

Number of Public PC Stations Replaced   Terry Zamora Phyllis Alpert

Performance Graph   **Initiatives Linked To Measure** **Owner(s)**

Number of Public PC Stations Replaced

good direction

updated: 4/26/2006

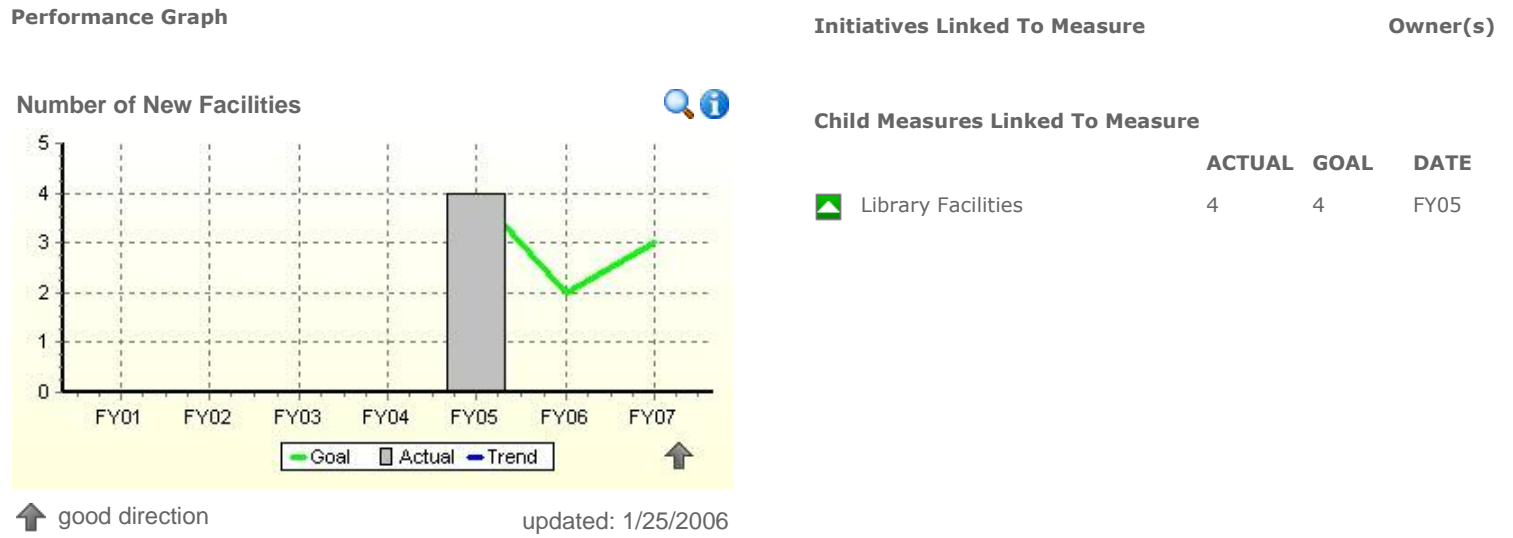| Objective Name	Owner(s)
Recreational, cultural and library facilities located where needed throughout the County - Library	Terry Zamora

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives

(RC1.6) Recreational, cultural and library facilities located where needed throughout the County (priority outcome)

Measures	Owner(s)
Library Square Footage Per Capita	Terry Zamora Phyllis Alpert Suzet Alvarez Cleary Mercedes Obando

Square footage of library space per capita

Performance Graph

Initiatives Linked To Measure   Owner(s)

Library Square Footage Per Capita 🔍ⓘ

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

⬆ good direction   updated: 3/16/2006
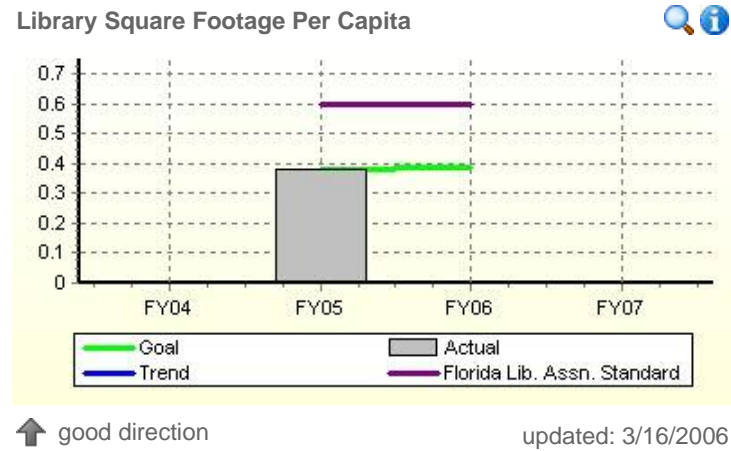
Number of New Facilities

Mercedes Obando Terry Zamora Phyllis Alpert Suzet Alvarez Cleary

Number of new facilities opened in the fiscal year

Performance Graph

Initiatives Linked To Measure   Owner(s)

Number of New Facilities 🔍ⓘ

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
⬆ Library Facilities	4	4	FY05

⬆ good direction   updated: 1/25/2006

Mobile Library Stops Per Week

Terry Zamora Phyllis Alpert Patricia Faison Lucrece Louisdhon-Louinis

Performance Graph

Initiatives Linked To Measure   Owner(s)

Mobile Library Stops Per Week 🔍ⓘ

Child Measures Linked To Measure

Goal   Actual   Trend

⬆ good direction   updated: 4/26/2006

Objective Name	**Owner(s)**

Increased availability of and participation in life-long learning programs for artists, program developers and the public - Library

Phyllis Alpert Lucrece Louisdhon-Louinis
Raymond Santiago Terry Zamora

Initiatives Linked To Objective	**Owner(s)**	**GrandParent Objectives**

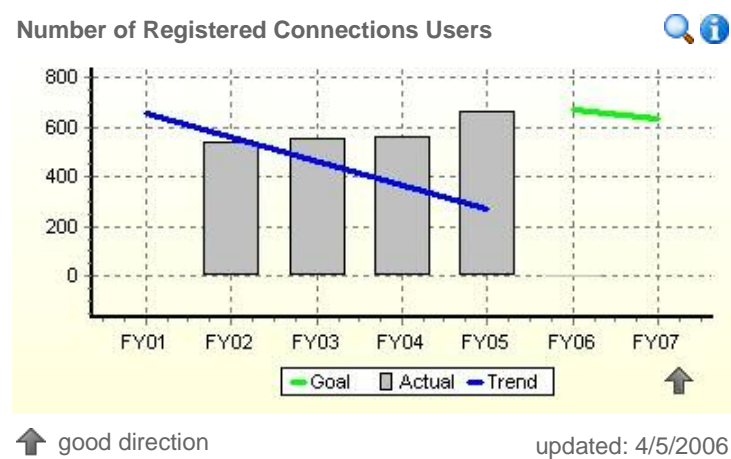Develop lifelong learning and professional development opportunities through education, outreach and training partnerships

Parent Objectives

(RC4.1) Increased availability of and participation in life-long learning programs for artists, program developers and the public
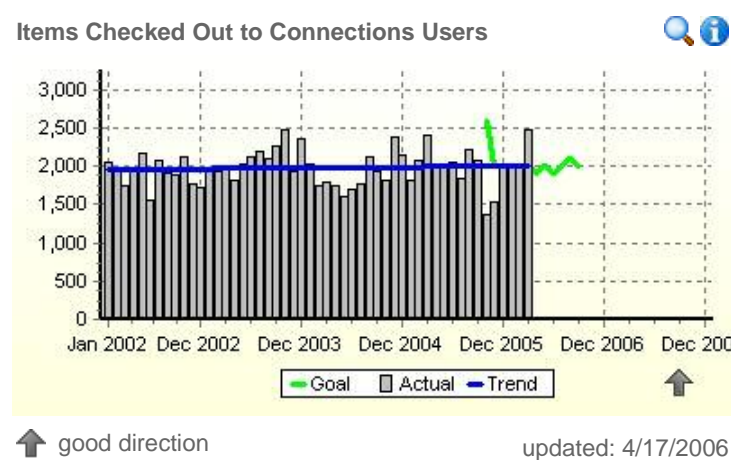
Measures	**Owner(s)**

Number of Registered Connections Users

Terry Zamora Phyllis Alpert Patricia Faison

Number of individuals served by Connections

Performance Graph

Initiatives Linked To Measure   **Owner(s)**

Number of Registered Connections Users 🔍ℹ️

⬆️ good direction   updated: 4/5/2006

Child Measures Linked To Measure

ACTUAL   GOAL   DATE

Items Checked Out to Connections Users

Patricia Faison Terry Zamora Phyllis Alpert

Performance Graph

Initiatives Linked To Measure   **Owner(s)**

Items Checked Out to Connections Users 🔍ℹ️

⬆️ good direction   updated: 4/17/2006

Child Measures Linked To Measure

ACTUAL   GOAL   DATE

Number of Registered Talking Books Users

Patricia Faison Terry Zamora Phyllis Alpert

Performance Graph

Initiatives Linked To Measure   **Owner(s)**

Number of Registered Talking Books Us... 🔍ℹ️

Child Measures Linked To Measure

🔼 good direction   updated: 4/5/2006

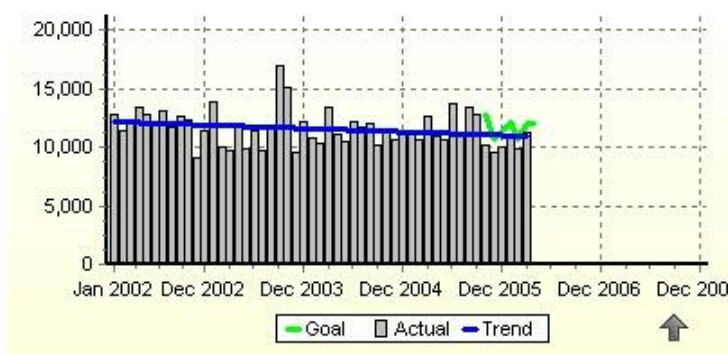Items Checked Out to Talking Books Users   Patricia Faison Terry Zamora Phyllis Alpert

Performance Graph   **Initiatives Linked To Measure**   **Owner(s)**

Items Checked Out to Talking Books Use...   🔍 ℹ️   **Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE

🔼 good direction   updated: 4/17/2006

Number of Childcare Centers Served by Jump Start Program   Patricia Faison Terry Zamora
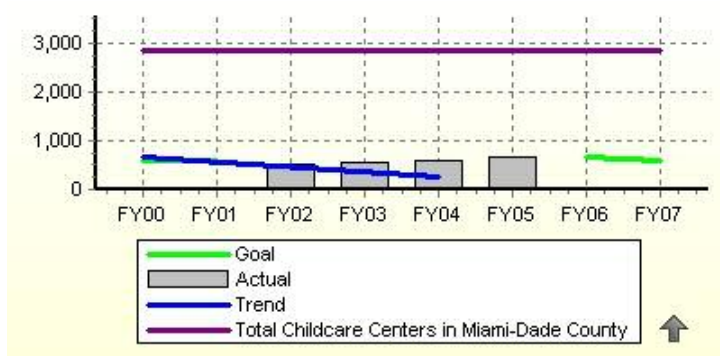
Performance Graph   **Initiatives Linked To Measure**   **Owner(s)**

Number of Childcare Centers Served by ...   🔍 ℹ️   **Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE

🔼 good direction   updated: 4/5/2006

Number of Adults Served By Project L.E.A.D   Patricia Faison Terry Zamora Phyllis Alpert

Performance Graph   **Initiatives Linked To Measure**   **Owner(s)**

Number of Adults Served By Project L.E...   🔍 ℹ️   **Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE

good direction   updated: 4/5/2006

Objective Name	Owner(s)
Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork - Library	Phyllis Alpert Sylvia Mora-Ona Raymond Santiago William Urbizu Terry Zamora Library

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives

(RC1.1) Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

Measures	Owner(s)
Percent of Total Operating Hours with Security Coverage	Elizabeth Garcia Ana Timiraos William Urbizu Terry Zamora Phyllis Alpert Sylvia Mora-Ona

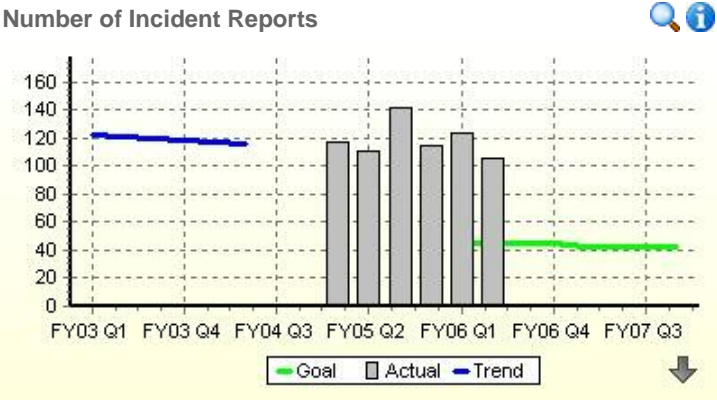The Library's goal is to have 100% security coverage per hours of service

Performance Graph

Percent of Total Operating Hours with ...

⬆ good direction   updated: 4/20/2006

Initiatives Linked To Measure   Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

Number of Incident Reports   Ana Timiraos William Urbizu Phyllis Alpert Terry Zamora

Number of Incident Reports of Thefts, Disturbances, Vandalism and Criminal Activities at libraries

Performance Graph

Number of Incident Reports

⬇ good direction   updated: 4/26/2006

Initiatives Linked To Measure   Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

Number of Incident Reports Requiring Police   Ana Timiraos Terry Zamora William Urbizu

Performance Graph   **Initiatives Linked To Measure**   Owner(s)

Number of Incident Reports Requiring P...

⬆ good direction

updated: 4/26/2006

Number of Noncompliant ADA Facilities

Number of facilities that do not comply with the latest code regarding ADA.

Performance Graph

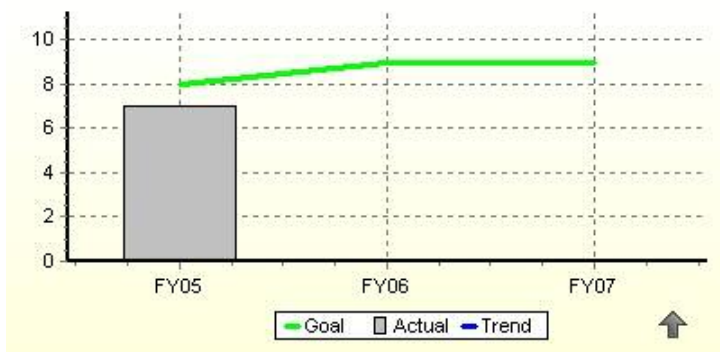## Number of Noncompliant ADA Facilities

⬇ good direction

updated: 4/5/2006

Number of Major Repair & Maintenance Projects Completed

Performance Graph

Number of Major Repair & Maintenance P...

⬆ good direction

updated: 1/25/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

Phyllis Alpert William Urbizu Terry Zamora

Initiatives Linked To Measure   **Owner(s)**

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

Ana Timiraos Phyllis Alpert William Urbizu Terry Zamora

Initiatives Linked To Measure   **Owner(s)**

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

Financial

Objective Name
Meet Budget Targets (Library)

Owner(s)
Phyllis Alpert Suzet Alvarez Cleary Raymond Santiago Terry Zamora

Initiatives Linked To Objective   **Owner(s)**

GrandParent Objectives
(ES8.2) Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives
(ES8.2.1) Meet Budget Targets

Measures
Revenue: Total (Library)

Total revenue in $1,000s (from FAMIS)

Owner(s)
Terry Zamora Suzet Alvarez Cleary Mercedes Obando

Performance Graph

Revenue: Total (Library)

🔼 good direction   updated: 5/3/2006

Initiatives Linked To Measure   **Owner(s)**

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

Expen: Total (Library)

Total expenditures in $1,000s (from roll-up of Personnel, Other Operating, and Capital)

Terry Zamora Suzet Alvarez Cleary

Performance Graph

Expen: Total (Library)

🔽 good direction   updated: 4/17/2006

Initiatives Linked To Measure   **Owner(s)**

Child Measures Linked To Measure

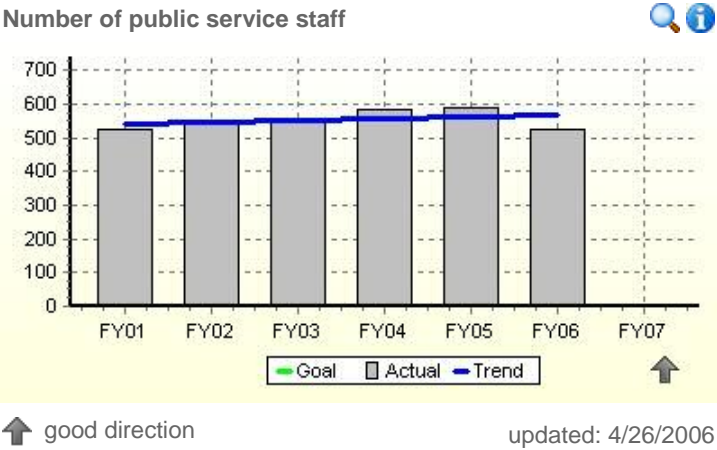|		ACTUAL	GOAL	DATE
🔼	Expen: Personnel (Library)	$7,875	$8,732	FY06 Q2
🔼	Expen: Other Operating (Library)	$6,199	$7,065	FY06 Q2
🔼	Expen: Capital (Library)	$85	$916	FY06 Q2

Objective Name	Owner(s)
(2) Reduction in unmet needs	Suzet Alvarez Cleary Raymond Santiago Library

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives

Parent Objectives

Measures	Owner(s)
Number of public service staff	Phyllis Alpert Terry Zamora

Performance Graph

Number of public service staff 🔍 ⓘ

⬆ good direction   updated: 4/26/2006

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure

		ACTUAL	GOAL	DATE
▲	Full time public service staff	427	422	FY06
▼	Part time public service staff (FTE)	91.00	101.00	FY06

Number of support service staff

Increase staffing needs

Phyllis Alpert Terry Zamora

Performance Graph

Number of support service staff 🔍 ⓘ

⬆ good direction   updated: 4/26/2006

Initiatives Linked To Measure	Owner(s)
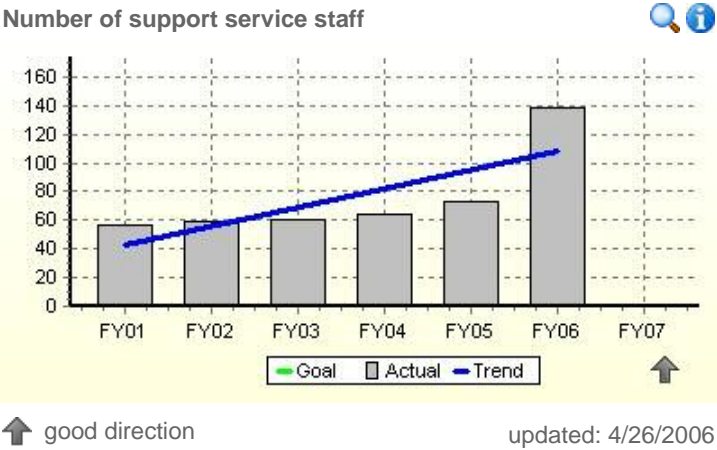
Child Measures Linked To Measure

		ACTUAL	GOAL	DATE
▲	Full Time Support Service Staff	137	118	FY06
▲	Part Time Support Service Staff (FTE)	2	2	FY06

Internal

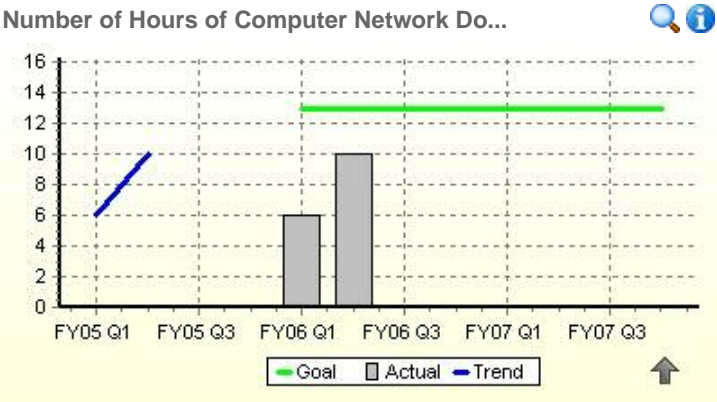| Objective Name	Owner(s)
Capitalize on technology to improve service increase efficiency and provide greater information access-Library	Phyllis Alpert Raymond Santiago

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives

Parent Objectives

Measures	Owner(s)
Number of Hours of Computer Network Downtime	Phyllis Alpert Terry Zamora

Performance Graph

	Initiatives Linked To Measure	Owner(s)

Number of Hours of Computer Network Do...

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

⬇ good direction   updated: 4/20/2006

Number of Staff PC Stations Replaced	Terry Zamora Phyllis Alpert
Staff PCs replaced	

Performance Graph

	Initiatives Linked To Measure	Owner(s)

Number of Staff PC Stations Replaced

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
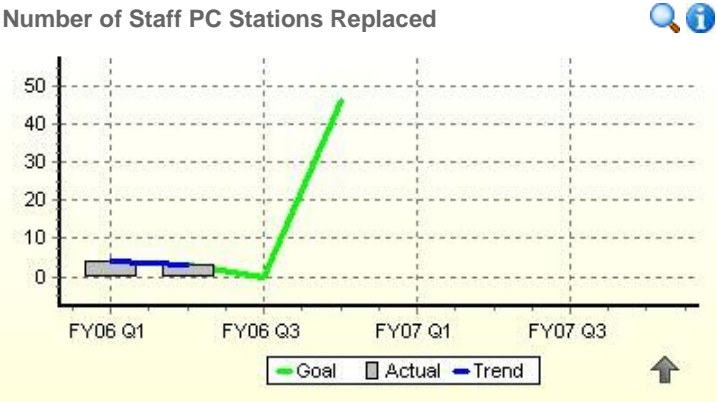
⬆ good direction   updated: 4/26/2006

Learning and Growth

Objective Name   **Owner(s)**

(1) Attract, develop and retain an effective, diverse and dedicated team of employees- Library   Phyllis Alpert Raymond Santiago William Urbizu
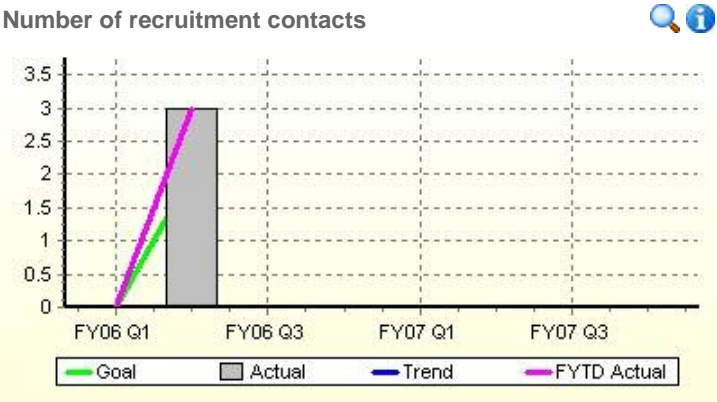
Initiatives Linked To Objective	**Owner(s)**	**GrandParent Objectives**

Parent Objectives

Measures   **Owner(s)**

Number of recruitment events   Terry Zamora Phyllis Alpert

Performance Graph   **Initiatives Linked To Measure**   **Owner(s)**

Number of recruitment contacts   🔍ⓘ

Child Measures Linked To Measure

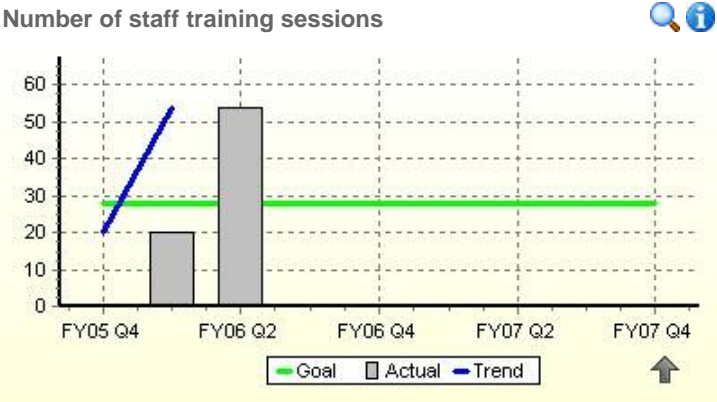|	ACTUAL	GOAL	DATE

⬆ good direction   updated: 4/21/2006

Number of staff training sessions   Terry Zamora Phyllis Alpert

Performance Graph   **Initiatives Linked To Measure**   **Owner(s)**

Number of staff training sessions   🔍ⓘ

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

⬆ good direction   updated: 4/20/2006